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MEMORANDUM FOR: Chairman, COMIREX
Chairman, CCPC
Chairman, EIC
Chairman, GMAIC
Chairman, JAEIC
Chairman, SIC
Chairman, SIGINT Committee

SUBJECT: USIB Committee Structure and Community Reorganization

1. The President's memorandum of 5 November, directing certain organizational and management changes in the intelligence community, placed particular emphasis on the Director of Central Intelligence's responsibility in the whole field of resources. This includes the drawing up of a consolidated intelligence program budget, which carries with it the need to evaluate intelligence programs, to identify important resource issues and to make the adjustments and trade-offs necessary to come up with as cost-effective a combination as possible. There are a number of avenues which will have to be pursued to get the information we will need. But it is clear that the USIB committee structure represents a body of information and expertise in these areas on which I'll need to draw on a continuing basis. Some of you will, of course, be more involved than others, but I wanted to alert you all to this need and to get you thinking about it.

2. To get this process under way, Bronson Tweedy will be contacting you individually in the immediate future and I would appreciate your giving him and his staff your full cooperation in what is going to be a taxing responsibility for all of us.

25X1

cc: DDI
DDP
DDS&T

Richard Helms

Richard Helms
Chairman

NIPE:BTweedy:dm(4 Jan 72)
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## SECTION IV

### Data Requirements of the DCI/IC/Comptroller

The DCI/IC/Comptroller has certain formal commitments/tasks which require resource and performance data.  They are:

-- Preparation of issue papers.

-- Preparation of the National Intelligence
  Program Memorandum.

-- Preparation of the DCI's presentation to
  Congress in defense of the Community budgets.

-- Support to the IRAC.

Much of the data required will be obtained through partici-
pation in the program and budget review and decision processes of
departments and agencies.  At various times during the cycle (e.g.,
for the draft NIPM, final NIPM, and for the Congressional presentation),
and on other unscheduled occasions, the DCI/IC/Comptroller will
require the formal submission of resource and performance data.  The
requirements discussed in this Section apply to these formal sub-
missions.  The discussion also assumes full participation by the
DCI/IC/Comptroller's Staff in the program and budget reviews
discussed in Section III, above.

Note:  For the most part, Defense is used as the example of
data and other system requirements.  Where this is done, it is
assumed that the procedures in other agencies are consistent with

those of the more extensive Defense system and can thereby be accommodated within the requirements and procedures discussed here.

## A. General Characteristics of DCI/IC/Comptroller Data Requirements

1. The data must be official.* The data provided the DCI/IC/ Comptroller should be the same as that used for internal management purposes and supported by the accounts of the respective agency.

2. The data should provide adequate crosswalks between the programming and budgeting of resources, and the actual use that is made of the resources (the financial accounts structure).

3. Fund and manpower data must be available on request at budget unit level even though it may not have to be submitted on a routine basis.

4. Data must be available for past years as well as for future years to permit analysis and presentation of trend information.

## B. Specific Data Required

5. The primary requirement of the DCI/IC/Comptroller is for a system, or access to a data system, that will support cross-organization and cross-program compilation and review of resource data (manpower and funds). It is important to note in this context that this paper addresses data requirements and general system

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* Official data is defined as data that is used by the department/ agency in its own programming, budgeting, and accounts system.

requirements; it does not choose a specific system, such as CIRIS, to meet these needs because the DCI/IC/Comptroller requirements represent only part of the data requirements of the DCI/IC Staff. The requirement is for the ability to arrange and display official resource data of intelligence agencies and activities according to the following:

a. By organization (department; agency; service; directorate; bureau).

b. By Program (CCP; GDIP; Special Air Force; DSAP; CIAP; INRP; etc.).

c. By Program Element (within CCP; GDIP; CIAP; etc.).

d. By Function (Category/Mission; Subcategory/Function; Element/Sensor).

e. By Appropriation (Mil Pers; O&M; Procurement; RDT&E; Military Construction).

6. It will be necessary to be able to display the following types of resource data in all of the above arrays:

a. Funds (TOA)

b. Manpower

    (1) Military

        Officer Personnel
        Enlisted Personnel

    (2) Civilian

        U.S. Direct Hire (ceiling/staff positions)
        Ceiling/Staff positions
        Contract positions

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Foreign Direct Hire
Contract

Foreign Indirect Hire
Locals/Indigenous

Note:  The foregoing is not additive to the CIRIS data call but represents only that part of the call needed by the DCI/IC/Comptroller. The needs of other DCI/IC groups are reflected in the overall CIRIS call.

C.  Data Availability

7.  The minimal requirement of the DCI/IC/Comptroller is for an official update of program decisions and resource data at least twice annually:

a.  In August,

(1) For the budget year (FY 1974):  SecDef decision on the CDIP review (the PDMs) and reclamas.  The data is required as basic input to the preparation of the draft NIPM.

(2) For the current year (FY 1973):  The President's budget before Congress.  This will continue to be the base year for explaining changes.

(3) For the past year (FY 1972):  Actual obligations. The base year for current trends.

b.  In January,

(1) For the budget year (FY 1974):  The President's budget submitted to Congress.  These will be the levels the DCI will address in his defense of the Community program before Congress.

(2) For the current year (FY 1973):  The Congressional appropriation.  This will be the base year for explaining change in the DCI speech.

(3) For the past year (FY 1972):  Actual obligations.

8. An updating of the data base may be required, for example, if there is an out-of-cycle "decrement" exercise. Other data, both program and resource, will be required as part of studies or reviews of specific activities or issues.

9. It is critical that the above updatings of the complete data base be accomplished as early in August and January as possible because of the DCI/IC/Comptroller's tight schedules for producing the draft NIPM and the DCI's Congressional speech. It is also essential that these data be available to the DCI/IC/Comptroller in his work area in order to expedite analysis and use of the data in preparing the above outputs. Otherwise, the data need not all be located here physically; nor must it be under DCI/IC/Comptroller control.

10. Preferably, the data systems and data bases of the Defense Department, CIA, and State Department can be tapped as needed for the data this staff requires. An attractive alternative that ought to be explored is the development of an on-line resources data base in each Agency (with the possible exception of State where the smallness of the data base may not justify the expense of a sophisticated system) with a data link and console in the DCI/IC Staff.

11. It would be more desirable for the DCI/IC/Comptroller to use systems established for, and operated by, intelligence managers for their own management purposes, recognizing of course that the

DCI will not require on a routine basis data to the same level of detail as intelligence managers. The data would thereby be identical to what they are using for their own purposes, would get updated as frequently as their own is updated, and there would be a better chance that we would all be using the same numbers. The fact is that Defense and CIA managers already have or are working on management information systems of the type that might satisfy much of our requirement. In any case, the suggested approach for acquiring required data is for the DCI/IC/Comptroller to identify his detailed data needs (above) to Defense so that Defense can then determine how it can best meet our requirements.